

San Diego State University 2004-05 General Fund Budget

SDSU Summary

	<i>Budget</i>	<i>FY2004-05</i>	<i>FY2003-04</i>	<i>FY2002-03</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<i>SALARIES</i>				
PRESIDENT	1.0	231,216	231,216	231,216
ACADEMIC FACULTY	1,442.8	86,309,624	91,343,573	96,650,533
MANAGEMENT	188.2	16,405,671	18,497,434	18,812,532
SUPPORT STAFF	1,000.1	46,512,219	48,118,913	48,861,235
COMPENSATION INCREASE		995,199	0	0
TEMPORARY HELP	312.1	8,439,991	6,233,759	8,365,899
STUDENT ASSISTANT	48.6	895,665	1,779,103	2,568,198
OVERTIME		341,209	788,004	887,754
NIGHT SHIFT DIFFERENTIAL		211,289	129,802	154,727
ASBESTOS & WATER TREATMENT PAY		8,670	1,403	1,269
POST CERTIFICATE STIPEND		45,000	38,536	36,100
WORK STUDY ON CAMPUS		768,249	1,159,401	1,200,452
WORK STUDY ON CAMPUS RESERVE		64,311	0	0
WORK STUDY OFF CAMPUS		785,883	318,077	359,760
<i>Subtotal, SALARIES</i>		2,992.8 162,014,894	168,639,221	178,129,675
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		52,169,633	54,204,168	40,585,318
<i>Subtotal, Personnel Services</i>		2,992.8 214,184,527	222,843,389	218,714,993
<i>OPERATING EXPENSES</i>				
STATE UNIVERSITY GRANT		13,871,100	15,947,400	13,249,161
SUPPLIES AND SERVICES		13,768,538	14,213,304	14,822,484
CO GEN - INTEREST CHARGES		932,245	487,126	482,356
CO GEN - LOAN PRINCIPAL		761,349	415,716	1,057,476
UTILITIES		6,706,323	6,525,563	6,905,006
INSURANCE EXPENSE		5,262,728	4,940,885	3,651,558
EQUIPMENT		1,728,766	0	12
STATE E.O.P. GRANT PROGRAM		1,598,390	1,598,390	1,598,390
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	1,445,521
RESERVES		1,354,662	0	0
LIBRARY – BOOKS, PERIODICALS & SERIALS		2,432,682	2,738,742	2,828,893
SPACE RENT		938,518	1,358,437	1,182,750
TEL EQUIPMENT LEASE		677,153	677,153	458,894
CONTRACTUAL SERVICES		476,130	182,950	252,612
IT SOFTWARE		432,116	484,395	573,837
MASTER TEACHER		256,113	218,379	212,687
OTHER SCHOLARSHIPS/GRANTS		200,000	146,750	136,816
RECRUITMENT		129,254	0	0
IT HARDWARE		121,793	584,112	818,661
ACCREDITATION		102,493	77,331	58,543
IT EDP MAINTENANCE		99,168	165,674	131,376

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<u>SDSU Summary (cont'd.)</u>	<i>Budget</i>	<i>FY2004-05</i>	<i>FY2003-04</i>	<i>FY2002-03</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
STATE GRADUATE FELLOWSHIP		70,363	69,729	71,875
SERVICES FROM OTHER FUNDS/AGENCIES		69,500	64,840	68,342
STATE GEN SERVICES		60,000	525	27,003
STATE FEDERAL MATCH GRANT		35,000	0	0
TEALE DATA CENTER		15,000	14,099	17,401
Subtotal, OPERATING EXPENSES		53,551,384	52,363,500	50,051,654
REVENUE-BASED				
Subtotal, REVENUE-BASED	132.3	8,734,068	8,404,118	7,976,044
REVENUE				
STATE UNIVERSITY FEE		(73,936,000)	(64,032,157)	(48,341,701)
FEE-SUPPORTED SERVICES		(9,400,880)	(7,559,832)	(7,821,154)
TUITION FOREIGN		(5,204,812)	(5,457,704)	(5,952,722)
NON RESIDENT TUITION		(4,615,588)	(4,735,029)	(4,632,404)
APPLICATION FEE		(2,200,000)	(2,249,893)	(2,225,989)
WORKSTUDY FED ON		(894,812)	(811,582)	(840,289)
WORKSTUDY FED OFF		(349,065)	(278,482)	(323,349)
WORKSTUDY COM SVC		(268,000)	(291,793)	(305,598)
WORKSTUDY FED JLD		(50,000)	(50,000)	(49,730)
WORKSTUDY PRIVATE CONTRIB		(106,566)	(39,596)	(36,485)
FEDERAL ADMINISTRATIVE ALLOWANCES		(240,956)	(243,166)	(229,651)
CONTRACTS AND GRANTS OVERHEAD		(25,000)	(75,677)	(59,089)
MISCELLANEOUS REVENUE OTHER		(465,000)	(376,229)	(532,891)
Subtotal, REVENUE		(97,756,679)	(86,201,140)	(71,351,052)
Grand Total, State Appropriations	3,125.1	178,713,300	197,409,867	205,391,639
Grand Total, Expenditures		276,469,979	283,611,007	276,742,691
Grand Total, Revenue		(97,756,679)	(86,201,140)	(71,351,052)
Grand Total, State Appropriations		178,713,300	197,409,867	205,391,639